Immigration and Refugee Board of Canada

Part III – Report on Plans and Priorities

2014–15
Estimates

The original version was signed by

The Honourable Chris Alexander
Minister of Citizenship and Immigration

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2014–15
ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose
Reports on Plans and Priorities (RPPs) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, RPPs serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates documents
The Estimates are comprised of three parts:

Part I - Government Expenditure Plan: Provides an overview of the Government of Canada (Government) requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates: Supports the Appropriation Acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans: Consists of two components:

- *Report on Plans and Priorities* (RPP)
- *Departmental Performance Report* (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website[i].

Links to the Estimates
As shown above, RPPs fall under Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP) and from an achievements and results perspective (DPR).

The Management, Resources and Results Structure establishes a structure for displaying financial information in the Estimates and reporting it to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update, which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1 (see Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the RPP
Several changes have been made to the presentation of the RPP, partially to respond to a number of requests—from the House of Commons' Standing Committee on Public Accounts (Report 15[ii]) in 2010 and the Standing Committee on Government Operations and Estimates (Report 7[iii]), in 2012—to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the program and subprogram levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document
RPPs are divided into four sections.

Section I: Organizational Expenditure Overview

The Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the organization, including the names of the minister and the deputy head, the ministerial portfolio, the year the organization was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This section provides detailed financial and non-financial performance information for strategic outcomes, programs and subprograms. This section allows the reader to learn more about programs by providing their respective descriptions and narratives entitled Planning Highlights. These narratives discuss key services or

initiatives that support the plans and priorities presented in Section I; they also describe how performance information supports the organization's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to organizational plans and priorities. In this section, the reader will find a Future-Oriented Statement of Operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, which is produced annually by the Minister of Finance and provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary vs. non-budgetary expenditures
Budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.
Non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected result
An outcome that a program is designed to achieve.

Full-time equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against an organizational budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes
A set of high-level objectives defined for the Government as a whole.

Management, Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information. An MRRS provides detailed information on all organizational programs (e.g., program costs, program expected results and their associated targets, and how they align to the Government's priorities and intended outcomes) and establishes the same structure for both internal decision making and external accountability.

Planned spending
For the purposes of the RPP, planned spending refers to those amounts for which a Treasury Board submission approval has been received by February 1, 2014. This cut-off date differs from the cut-off date for the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

Program
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture
A structured inventory of an organization's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the strategic outcome(s) to which they contribute.

Spending areas
Government of Canada categories of expenditures. There are four spending areas[iv] (social affairs, economic affairs, international affairs and government affairs), each comprised of three to five Government of Canada outcomes.

Strategic outcome
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision, and core functions.

Sunset program
A time-limited program that does not have ongoing funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration.)

Whole-of-government framework
A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their programs to a set of high-level outcome areas defined for the Government as a whole.

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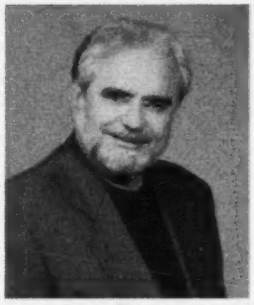
Message from the Interim Chairperson



I am pleased to present the *2014–15 Report on Plans and Priorities* for the Immigration and Refugee Board of Canada (IRB).

The IRB is an independent administrative tribunal entrusted by Parliament with resolving immigration and refugee cases efficiently, fairly and in accordance with the law. The IRB discharges its duties at arm's length from the Government of Canada, but is fully accountable to Parliament and to all Canadians. Through the work of its four divisions, namely the Refugee Protection Division (RPD), the Refugee Appeal Division (RAD), the Immigration Division (ID) and the Immigration Appeal Division (IAD), the Board contributes directly to Canada's humanitarian traditions, the security of Canada and the quality of life of Canadians, as well as to the fulfillment of our international obligations.

OUR OPERATING ENVIRONMENT

The IRB carries out its work in a complex environment in which shifting migration patterns, domestic legislative changes and other factors influence the number and type of cases received. While the ID continues to keep pace with a consistently high intake and periodic spikes, the IAD has experienced a slight decrease in appeals filed over the past year. The number of refugee protection claims received by the RPD has been variable, with a sharp decrease in referral levels following the coming into force (CIF) of new legislation in December 2012. This had a corresponding impact on appeals filed at the RAD.

The elevated intake in previous years contributed to substantial backlogs, particularly for the RPD. The pending inventory of RPD legacy cases upon the CIF of the new legislation has been reduced from over 30,000 in December 2012 to approximately 18,000 by December 2013. Over the coming year, the IRB will continue its efforts to further reduce the number of RPD legacy cases remaining.

Processing times for appeals at the IAD have increased in recent years due to the fact that organizational strategic priorities were focused on refugee reform and on the reduction of the RPD's significant pending inventory. In the coming year, the IRB will rebuild capacity in the IAD to address growing processing times and the inventory of appeals in that division.

During the latter half of 2014–15, the final stage of refugee reform will be complete when pre-removal risk assessment responsibilities are transferred to the IRB from Citizenship and Immigration Canada (CIC).

Throughout fiscal year 2014–15, all IRB divisions will remain adaptive and flexible to ensure continued success. The RPD and the RAD will continue to strengthen processes and practices put in place during the final quarter of the reporting period.

KEY PRIORITIES FOR 2014–15

The IRB's strategic priorities for 2014–15 are:

- Complete the transition to the new refugee determination system resulting from the implementation of the new legislation, while continuing to reduce the inventory of refugee protection claims pending at the CIF of the new legislation
- Continue to resolve cases in a timely manner while ensuring quality and fairness
- Continue to promote an adaptive, integrated and flexible organization that values its people

LOOKING AHEAD

The IRB will work closely with portfolio organizations in 2014–15, particularly CIC and the Canada Border Services Agency, as we implement the remaining provisions of the *Protecting Canada's Immigration System Act*, ensure our existing processes and resources are prudently managed and effectively aligned, increase capacity at the IAD and continue to address the remaining RPD legacy inventory. It will be another year of significant change for the Board and I have full confidence that our personnel will successfully overcome any challenges with dedication and professionalism.

The original version was signed by

Ken Sandhu
Interim Chairperson

SECTION I
Organizational Expenditure Overview

ORGANIZATIONAL PROFILE

Minister: The Honourable Chris Alexander
Interim Chairperson: Ken Sandhu
Ministerial portfolio: Citizenship and Immigration
Year established: 1989
Main legislative authorities: *Immigration and Refugee Protection Act*[v] (IRPA)

ORGANIZATIONAL CONTEXT

RAISON D'ÊTRE

Mission

The mission of the Immigration and Refugee Board of Canada (IRB), on behalf of Canadians, is to resolve immigration and refugee cases efficiently, fairly and in accordance with the law.

RESPONSIBILITIES

Mandate

Refugee Protection Division (RPD)

- Decides claims for refugee protection
- Decides applications for vacation of refugee protection
- Decides applications for cessation of refugee protection
- Decides pre-removal risk assessments (PRRAs) (to be implemented)

Refugee Appeal Division (RAD)

- Decides appeals from some decisions of the RPD allowing or rejecting claims for refugee protection

Immigration Division (ID)

- Conducts admissibility hearings for foreign nationals or permanent residents who seek entry into Canada, or who are already in Canada and are alleged to be inadmissible
- Conducts detention reviews for foreign nationals or permanent residents who are detained for immigration reasons

Immigration Appeal Division (IAD)

- Decides appeals of family sponsorship applications refused by Citizenship and Immigration Canada (CIC)
- Decides appeals from certain removal orders made against permanent residents, Convention refugees and other protected persons, and holders of permanent resident visas
- Decides appeals by permanent residents against whom a CIC officer outside Canada has decided that they have not fulfilled their residency obligation
- Decides appeals by the Minister of Public Safety and Emergency Preparedness of ID decisions at admissibility hearings

Regional Operations

The IRB carries out its work in three regional offices located in Toronto (Central Region), Montréal (Eastern Region) and Vancouver (Western Region). The Central Region is responsible for Ontario, excluding Ottawa; the Eastern Region for Quebec, Ottawa and the Atlantic provinces; and the Western Region for the Western provinces and Northern territories. All four divisions hold hearings in these regions and are assisted by registry services and corporate support. The IRB also has offices in Calgary and Niagara Falls, where hearings are held. Hearings are also held in a small number of itinerant locations. Internal and support services are managed at IRB National Headquarters, located in Ottawa.

Administrative Justice

Through the work of each division, the IRB strives to deliver a simpler, more accessible and expeditious form of justice than that provided by the courts. The IRB applies the principles of administrative law, including those of natural justice, in its proceedings. Its decisions are rendered in accordance with the law, including the *Canadian Charter of Rights and Freedoms*. The IRB is committed to fairness in all aspects of its work. Each case is decided on its own merits by independent decision-makers. The Board respects the dignity and diversity of the individuals who appear before it and their unique and sometimes extremely traumatic experiences.

Benefits for Canadians

Immigrants and refugees have always contributed significantly to Canada's growth and development. The IRB ensures continued benefits to Canadians in three important ways:

- In the resolution of refugee protection claims and refugee protection appeals, it ensures that Canada accepts those in need of protection in accordance with international obligations and Canadian law.
- Through admissibility hearings and detention reviews, it contributes to the integrity of our immigration system, balances the individual rights of foreign nationals and permanent residents against the safety and security of Canadians, and upholds Canada's reputation for justice and fairness.
- As an independent tribunal responsible for resolving sponsorship, removal order and residency obligation appeals, it helps to promote family reunification, ensure Canadians' safety and security, and safeguard the integrity of Canada's immigration system.

The IRB also contributes more broadly to the quality of life of Canada's communities by strengthening our country's social fabric and by reflecting and reinforcing the core values that are important to Canadians. These include respect for human rights, peace, security and the rule of law.

STRATEGIC OUTCOME AND PROGRAM ALIGNMENT ARCHITECTURE

Based on its legislated mandate and its approved Program Alignment Architecture (PAA) for the 2014–15 reporting period, the IRB has a single strategic outcome and four core programs that include responsibility for all tribunal decisions and resolutions. The fifth program, Internal Services, supports the first four and the strategic outcome.

1. **Strategic Outcome:** Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law
    - **1.1 Program:** Refugee Protection
    - **1.2 Program:** Refugee Appeal
    - **1.3 Program:** Admissibility Hearings and Detention Reviews
    - **1.4 Program:** Immigration Appeal
    - **Internal Services**

ORGANIZATIONAL PRIORITIES

Priority	Type	Description
Complete the transition to the new refugee determination system resulting from the implementation of the new legislation, while continuing to reduce the inventory of refugee protection claims pending at the coming into force of the new legislation	Previously committed to	With the benefit of one full year of experience in the new system, making adjustments as required to the RPD processes and implementing continuous improvements will be critical to the continued success of the new system. The RPD will develop innovative and responsive strategies to further build decision-maker capacity and efficiency. The RAD will focus on monitoring, increasing decision-maker efficiency and making adjustments as necessary to its processes and procedures. The IRB will continue to prioritize the reduction of the remaining legacy inventory. Provided that the intake of new refugee protection claims remains low throughout the year as anticipated, the IRB will continue to reduce the number of RPD legacy cases. The transfer of responsibility for most PRRA applications from CIC to the IRB will occur in 2014–15.

Priority	Type	Description
Continue to resolve cases in a timely manner while ensuring quality and fairness	Ongoing	The new refugee determination system imposes legislated time limits for the hearing of new cases before the IRB. To meet the intent of the new legislation, the Board will strive to achieve a high level of productivity and render decisions within established performance targets. The Board will reallocate resources to ensure the timely resolution of immigration appeals and lay the groundwork for addressing its inventory of unresolved IAD cases and the growing processing time. The Board will continue to promote the high quality of proceedings and decisions for the four divisions through its Quality Measures Initiative.

Priority	Type	Description
Continue to promote an adaptive, integrated and flexible organization that values its people	Ongoing	The IRB will continue to ensure the consistent delivery of high-quality administrative justice within a changing environment. In 2014–15, the IRB will continue to adjust to the changes brought about by the reform of the refugee determination system and will respond effectively to intake and workload across the four divisions. Emphasis will be placed on integrated human resources (HR) and business planning. As part of its ongoing commitment to valuing people, IRB management will strive to maintain a healthy workplace and workforce.

RISK ANALYSIS

Key Risks

Risk	Risk Response Strategy	Link to PAA
Immigration appeals inventory	▪ Reallocate resources to the IAD to meet intake levels and lay the groundwork for addressing the accumulating inventory ▪ Increase early resolution and Alternative Dispute Resolution capacity	▪ Immigration Appeal
Complement of Governor-in-Council (GIC) decision-makers	▪ Strategic allocation of GIC decision-makers across the IAD, the RAD and the legacy team ▪ Ongoing updates to the Government of Canada (Government) to align appointments and reappointments with evolving workload needs	▪ Refugee Protection ▪ Refugee Appeal ▪ Immigration Appeal

IMMIGRATION APPEALS INVENTORY. The resources allocated to the reduction of the legacy RPD inventory in the past two years reflect the IRB's strategic priorities. However, the substantial concentration of GIC decision-makers focused on that effort has created conditions for a newly emergent risk: the growing processing time of immigration appeals. This risk has the potential to affect the integrity of the Immigration Appeal program by prolonging uncertainty among appellants waiting for resolution of their cases, and by diminishing the IAD's capacity to address intake and, now, a backlog. The IRB plans to respond to this risk by restoring resources to the extent possible through the assignment of appropriately experienced GIC decision-makers to the IAD. In addition, efforts will be made to increase early resolution activities and capacity, which are key to resolving appeals outside of the formal hearings process. This increased capacity will enable the IAD to respond to intake and lay the groundwork for the systematic reduction in the Division's growing processing time.

COMPLEMENT OF GIC DECISION-MAKERS. The Government and the IRB have invested considerably in recruiting and training GIC decision-makers to perform a highly specialized service on behalf of Canadians. A continuously full complement is essential to address the workload demands in the Refugee Appeal program, in the Immigration Appeal program, and within the legacy team. However, these demands will continue to evolve as intake and inventory levels shift, often in unexpected ways given the nature of international migration. The regular entry and exit of GIC decision-makers, whose terms vary individually and whose reappointment is at the discretion of the GIC, provide a further layer of complexity. To manage this important resource, the IRB will strategically allocate its GIC decision-makers to where they are needed most, and

will continue to keep the Government informed of the IRB's caseload so that future appointments and reappointments align with evolving workload demands.

PLANNED EXPENDITURES

BUDGETARY FINANCIAL RESOURCES (Planned Spending — dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
121,060,649	121,060,649	116,283,265	116,283,265

HUMAN RESOURCES (Full-time Equivalents [FTEs])

2014–15	2015–16	2016–17
1050	1020	1020

BUDGETARY PLANNING SUMMARY FOR STRATEGIC OUTCOME AND PROGRAMS (dollars)

Strategic Outcome, Programs and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law							
Refugee Protection	72,439,868	69,780,481	57,372,000	53,292,210	53,292,210	50,147,257	50,147,257
Refugee Appeal	1,799,737	3,818,100	8,075,000	10,756,411	10,756,411	10,756,411	10,756,411
Admissibility Hearings and Detention Reviews	11,534,614	11,078,782	12,055,000	10,008,164	10,008,164	8,804,159	8,804,159
Immigration Appeal	16,482,533	14,521,651	14,538,000	17,883,497	17,883,497	17,883,497	17,883,497
Subtotal	**102,256,752**	**99,199,014**	**92,040,000**	**91,940,282**	**91,940,282**	**87,591,324**	**87,591,324**
Internal Services	38,551,872	35,059,429	33,424,000	29,120,367	29,120,367	28,691,941	28,691,941
Total	**140,808,624**	**134,258,443**	**125,464,000**	**121,060,649**	**121,060,649**	**116,283,265**	**116,283,265**

The gradual decrease from 2011–12 to 2013–14 is mainly attributable to a reduction in temporary funding to enable the IRB to implement the new refugee determination system. Planned spending in 2014–15 includes temporary funding to enable the IRB to complete the implementation of the reform legislation, including the transfer of the PRRA function to the IRB.

ALIGNMENT TO GOVERNMENT OF CANADA OUTCOMES

2014–15 BUDGETARY PLANNED SPENDING BY WHOLE-OF-GOVERNMENT FRAMEWORK SPENDING AREA[vi] (dollars)

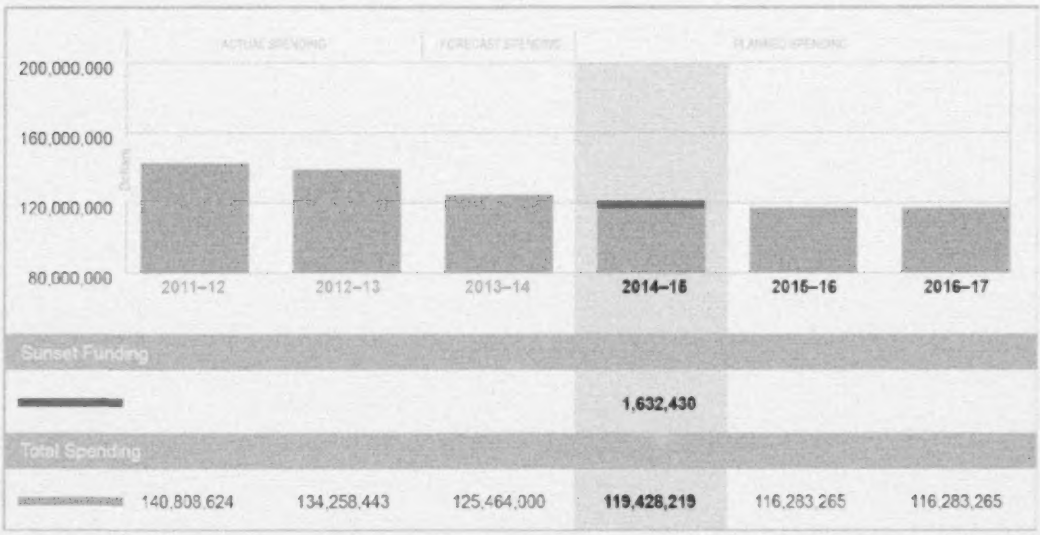
Strategic Outcome and Programs	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law			
1.1 Refugee Protection	International Affairs	A safe and secure world through international engagement	53,292,210
1.2 Refugee Appeal	International Affairs	A safe and secure world through international engagement	10,756,411
1.3 Admissibility Hearings and Detention Reviews	Social Affairs	A safe and secure Canada	10,008,164
1.4 Immigration Appeal	Social Affairs	A safe and secure Canada	17,883,497

TOTAL PLANNED SPENDING BY SPENDING AREA (dollars)

Spending Area	Total Planned Spending
Economic Affairs	n/a
Social Affairs	27,891,661
International Affairs	64,048,621
Government Affairs	n/a

ORGANIZATIONAL SPENDING TREND

SPENDING TREND (dollars)



Increased total spending between 2011–12 and 2014–15 mainly relates to activities to implement the new refugee determination system. Sunset funding of $1.6 million which ends during 2014–15 represents funding for activities related to cases requiring the protection of information pursuant to Division 9 of the IRPA.

ESTIMATES BY VOTE

For information on the IRB's organizational appropriations, please see the *2014–15 Main Estimates*[vii] publication.

CONTRIBUTION TO THE FEDERAL SUSTAINABLE DEVELOPMENT STRATEGY (FSDS)

The IRB ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). An SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

SECTION II
Analysis of Program

STRATEGIC OUTCOME

Strategic Outcome: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law

PERFORMANCE MEASUREMENT

Performance Indicators	Targets	Date to be Achieved
Percentage of IRB decisions overturned by the Federal Court (FC)	Less than 1%	March 2009

(This quality indicator is used in addition to the indicators described in the programs.)

PROGRAM 1.1: REFUGEE PROTECTION

DESCRIPTION

The Refugee Protection Division (RPD) delivers the IRB's **Refugee Protection program**. It renders quality decisions and otherwise resolves cases in a timely manner regarding refugee protection claims made by persons in Canada, and pre-removal risk assessments of persons subject to a removal order.

Additional information on the RPD is available at www.irb-cisr.gc.ca/eng/refcladem/pages/rpdspr.aspx.

BUDGETARY FINANCIAL RESOURCES (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
53,292,210	53,292,210	50,147,257	50,147,257

HUMAN RESOURCES (FTEs)

2014–15	2015–16	2016–17
525	505	505

PERFORMANCE MEASUREMENT

Program Expected Results	Performance Indicators	Targets	Date to be Achieved
Fair and focused proceedings	Average score of cases measured against criteria for fair and focused proceedings on a 1-to-3 scale	2.0	March 2014
Decisions that are clear, complete and concise	Average score of cases measured against criteria for quality decisions on a 1-to-3 scale	2.0	March 2014
Timely decisions rendered	Percentage of designated country of origin (DCO) claims made inland that are decided within 25 days of the 30-day time limit for the first hearing	60%	March 2014
	Percentage of DCO claims made at a port of entry (POE) that are decided within 25 days of the 45-day time limit for the first hearing	70%	March 2014
	Percentage of non-DCO claims made either inland or at a POE that are decided within 25 days of the 60-day time limit for hearings	80%	March 2014

PLANNING HIGHLIGHTS

Fiscal year 2014–15 will be the RPD's second full year of operation under the reformed legislative scheme that came into force on December 15, 2012. The Division will continue to focus on increasing its productivity so it is well positioned to match its output of quality decisions on refugee protection with the intake of new claims. The RPD will also ensure the timely processing of claims referred back for re-determination from the FC and from the RAD as well as applications brought forward to cease or vacate refugee protection.

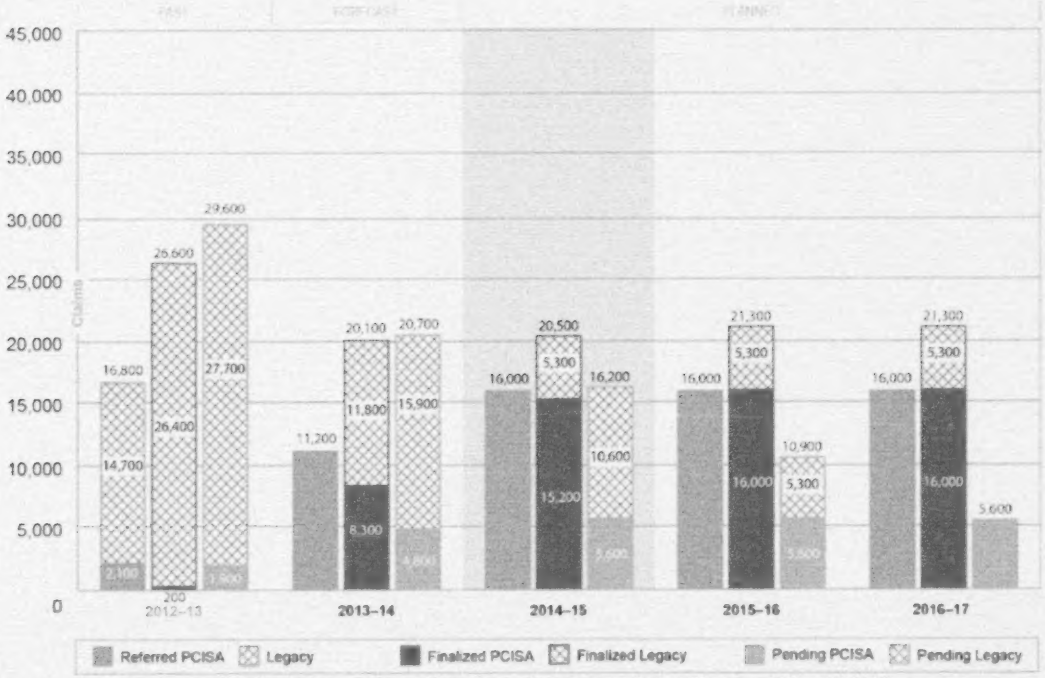
The impartiality and adjudicative independence of the Division's decision-makers and considerations of natural justice and fairness will remain paramount. Throughout the year, the quality of RPD decisions will continue to be supported by up-to-date country-of-origin information and ongoing professional development.

Reducing the inventory of pending legacy claims (those referred to the RPD prior to December 15, 2012) will continue to be a key priority for the IRB. GIC decisions-makers who have not been assigned to another division will focus on the efficient processing of these claims, while public servant decision-makers will contribute to this initiative as capacity within the Division allows.

The transfer of the PRRA function from CIC to the IRB (except those cases requiring a balancing of Canada's security and protection interests) will take place during the latter half of 2014–15. Implementation planning in preparation for the transfer will continue throughout the first three quarters of the year; this work includes consultation on and publication of the Chairperson's proposed rules, adjustments to the IRB's electronic case tracking system and the development and

delivery of training. RPD decisions-makers will begin to decide PRRA applications during the final quarter of the reporting period.

Refugee Protection Trends and Projections



Note: The IRB's capacity to undertake additional legacy case reduction will be assessed during 2014–15.
The graph does not include PRRA applications and finalizations. The numbers of claims have been rounded to the nearest hundred.

PROGRAM 1.2: REFUGEE APPEAL

DESCRIPTION

The Refugee Appeal Division (RAD) delivers the IRB's **Refugee Appeal program**. It renders quality decisions and otherwise resolves cases in a timely manner regarding appeals against a decision made on a refugee protection claim of the Refugee Protection Division.

Additional information on the RAD is available at www.irb-cisr.gc.ca/eng/refapp/pages/radsar.aspx.

BUDGETARY FINANCIAL RESOURCES (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
10,756,411	10,756,411	10,756,411	10,756,411

HUMAN RESOURCES (FTEs)

2014–15	2015–16	2016–17
75	75	75

PERFORMANCE MEASUREMENT

Program Expected Results	Performance Indicators	Targets	Date to be Achieved
Fair and focused proceedings	Average score of cases measured against criteria for fair and focused proceedings on a 1-to-3 scale	2.0	June 2014
Decisions that are clear, complete and concise	Average score of cases measured against criteria for quality decisions on a 1-to-3 scale	2.0	June 2014
Timely decisions rendered	Percentage of decisions made within 90 days of the filing and perfecting of an appeal when there is no oral hearing	80%	June 2014

PLANNING HIGHLIGHTS

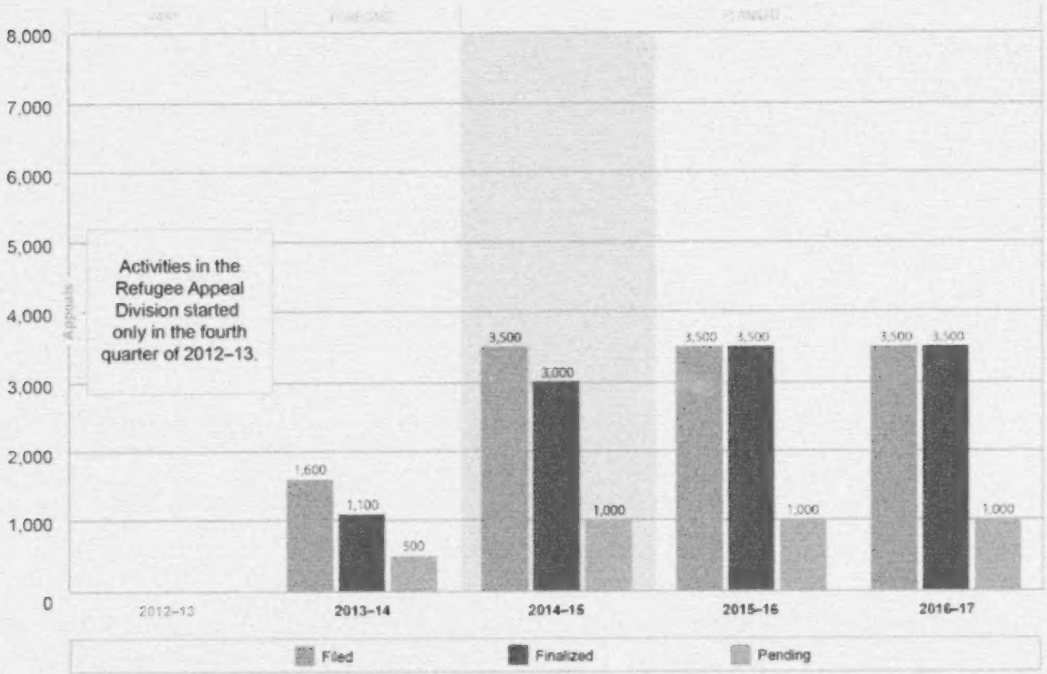
Although the RAD was launched on December 15, 2012, 2014–15 will be the RAD's first full year of operation given the time lag in the filing of refugee appeals under the new refugee determination system. As a result, it will continue to closely monitor its operations in order to increase decision-maker efficiency and make any adjustments that may be required for the Division to meet its mandate effectively.

At the Registry level and in consultation with the RAD management team, the Division will continue to fine-tune its processes and procedures as necessary.

The RAD will further implement its performance management measures in order to be able to achieve the organizational performance target for rendering decisions within the regulated time limits provided for under the *Immigration and Refugee Protection Regulations*.

The RAD will hold professional development sessions to promote quality, efficiency and consistency in the Division. Moreover, the RAD will continue to develop its adjudication strategy, being mindful of the fact that RAD decisions rendered by three-member panels are binding on RPD decision-makers and on one-member RAD panels. The RAD is committed to monitoring the accessibility of the Division for persons who have a right of appeal to the RAD. To this end, the RAD is publishing selected reasons on the *CanLII* Internet website with free access to all. The Division will continue to engage the stakeholder community in shaping the process and tools so that counsel and self-represented appellants have the means to file an appeal that complies with the *Refugee Appeal Division Rules* and applicable time limits.

Refugee Appeal Trends and Projections



Note: The numbers of appeals have been rounded to the nearest hundred.

PROGRAM 1.3: ADMISSIBILITY HEARINGS AND DETENTION REVIEWS

DESCRIPTION

The Immigration Division (ID) delivers the **Admissibility Hearings and Detention Reviews program**. It renders quality decisions and otherwise resolves cases in a timely manner regarding foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the *Immigration and Refugee Protection Act* (IRPA) and foreign nationals or permanent residents who are detained under IRPA authority.

Additional information on the ID is available at www.irb-cisr.gc.ca/eng/detention/pages/idsi.aspx.

BUDGETARY FINANCIAL RESOURCES (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
10,008,164	10,008,164	8,804,159	8,804,159

HUMAN RESOURCES (FTEs)

2014–15	2015–16	2016–17
85	75	75

PERFORMANCE MEASUREMENT

Program Expected Results	Performance Indicators	Targets	Date to be Achieved
Fair and focused proceedings	Average score of cases measured against criteria for fair and focused proceedings on a 1-to-3 scale	2.0	March 2012
Decisions that are clear, complete and concise	Average score of cases measured against criteria for quality decisions on a 1-to-3 scale	2.0	March 2012
Timely decisions rendered	Percentage of detention review cases concluded within statutory time limits	96%[1]	March 2009
	Percentage of admissibility proceedings finalized within six months	86%[2]	March 2009

[1] Factors outside the IRB's control, such as prison lockdowns, impede the achievement of 100-percent compliance.
[2] Detention reviews take priority over admissibility hearings due to legislative time requirements. The number of referrals from the Canada Border Services Agency (CBSA) affects the capacity of the ID to conduct admissibility hearings.

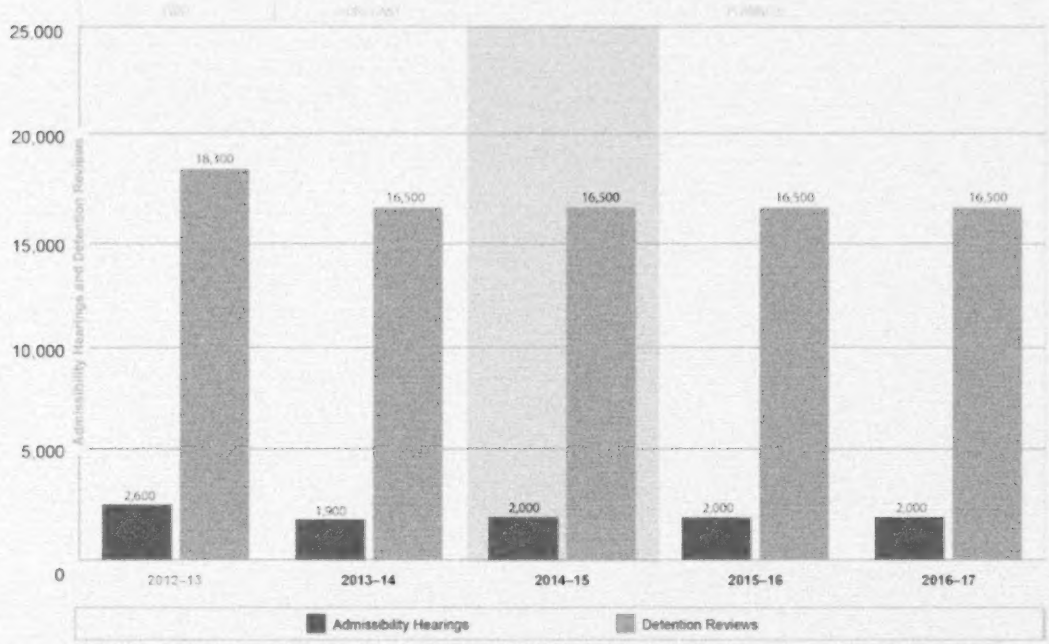
PLANNING HIGHLIGHTS

In line with the IRB's strategic priorities, during 2014–15 the ID will continue to prioritize detention reviews to ensure that legislative requirements and fundamental rights are respected. At the same time, it will continue to process admissibility hearings as efficiently as possible to finalize the majority of them within six months.

It is anticipated that admissibility hearing referrals will decrease slightly while detention review referrals will remain stable. The ID is a high-volume tribunal that continues to maintain high levels of productivity. In order to manage its case inventory, the Division will continue to monitor its scheduling standards to ensure that predetermined productivity targets are being met. The proactive monitoring of effective case management practices will allow the ID to maintain reduced processing times and change of date and time rates, while continuing to resolve cases in a timely fashion. The new electronic case tracking system implemented for the Division in 2013–14 will enable enhanced monitoring and more effective case management practices.

The Division will continue to promote consistency in decision-making by identifying emerging issues, promoting open discussion among ID decision-makers on varying interpretations of the law, developing adjudicative tools and sustaining a learning environment for its decision-makers. Through ongoing communication and effective management, the Division will continue to promote a work environment that builds on the individual skills and talents of its people.

Admissibility Hearings and Detention Reviews Trends and Projections



Note: While referrals are expected to increase slightly in 2013–14, the finalizations are lower than in previous years due to changes in case resolution tracking. The numbers of admissibility hearings and detention reviews have been rounded to the nearest hundred.

PROGRAM 1.4: IMMIGRATION APPEAL

DESCRIPTION

The Immigration Appeal Division (IAD) delivers the **Immigration Appeal program**. It renders quality decisions and otherwise resolves cases in a timely manner regarding sponsorship applications refused by the Department of Citizenship and Immigration Canada; certain removal orders made against permanent residents, refugees and other protected persons and holders of permanent resident visas; permanent residents outside of Canada who have been found not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety and Emergency Preparedness against a decision of the Immigration Division on admissibility.

Additional information on the IAD is available at www.irb-cisr.gc.ca/eng/immapp/pages/iadsai.aspx.

BUDGETARY FINANCIAL RESOURCES (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
17,883,497	17,883,497	17,883,497	17,883,497

HUMAN RESOURCES (FTEs)

2014–15	2015–16	2016–17
125	125	125

PERFORMANCE MEASUREMENT

Program Expected Results	Performance Indicators	Targets	Date to be Achieved
Fair and focused proceedings	Average score of cases measured against criteria for fair and focused proceedings on a 1-to-3 scale	2.0	March 2012
Decisions that are clear, complete and concise	Average score of cases measured against criteria for quality decisions on a 1-to-3 scale	2.0	March 2012
Timely decisions rendered	Percentage of appeals finalized compared to appeals filed	80%	March 2014

PLANNING HIGHLIGHTS

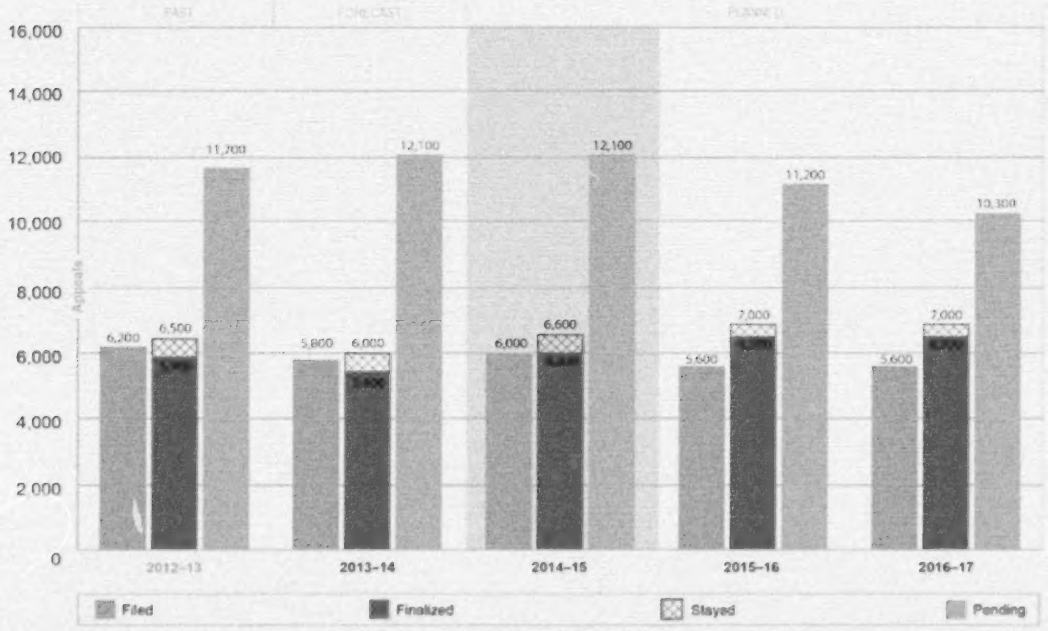
The IAD's highly trained decision-makers conduct hearings that are varied in appeal type and process. While the IAD operated with a markedly reduced decision-maker complement in the previous reporting period given that organizational strategic priorities were focused on refugee reform and the reduction of the RPD's significant pending inventory, decision-maker resources from other divisions will be allocated to the IAD to enable it to return to its previous finalization capacity.

The IAD is forecasting an intake of 6,000 appeals in 2014–15. It is anticipated that the inventory of appeals awaiting finalization will remain stable at 12,100 by the end of 2014–15. While legislative changes limiting the IAD's jurisdiction in the area of appeals of removal orders issued by reason of criminality may impact appeal intake in that area in 2014–15, it is anticipated that the IAD will continue to see growth in the filing of other appeal types, including appeals of removal orders issued by reason of misrepresentation.

The IAD will continue to respond in a flexible manner to match resources with regional caseloads by sharing decision-makers among regions and holding hearings by way of videoconference where appropriate. Strategies will also focus on ways to address similar case-type inventories in the most efficient manner possible. As well, the IAD will continue to focus on the early resolution of appeals and will return to previous service delivery levels within the IAD's mediation program. In addition, the IAD will continue to identify ways to resolve appeals outside of the full oral hearing or mediation process.

The IAD's hearing model is an adversarial one. The Minister is represented at all appeals by CBSA hearings officers. The IRB will continue to encourage the CBSA to resource its regional hearings officer complement to levels that meet the scheduling needs of the IAD in both the hearing and mediation processes because there is a requirement for a one-to-one ratio. As well, the IAD will continue to encourage the CBSA to participate in early resolution processes, including mediation. All work undertaken with the CBSA with respect to the development and implementation of case management strategies will continue to respect the adjudicative independence of IAD decision-makers.

Immigration Appeal Trends and Projections



Note: The numbers of appeals have been rounded to the nearest hundred.

INTERNAL SERVICES

DESCRIPTION

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

BUDGETARY FINANCIAL RESOURCES (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
29,120,367	29,120,367	28,691,941	28,691,941

HUMAN RESOURCES (FTEs)

2014–15	2015–16	2016–17
240	240	240

PLANNING HIGHLIGHTS

Internal Services contribute to and support the achievement of the IRB strategic outcome. In 2014–15, Internal Services will ensure that the appropriate human and financial resources as well as technological tools are in place to pursue the Board's strategic and ongoing priorities. To ensure the continued success of the new refugee determination system, Internal Services will be required to make adjustments to program policies and processes.

The IRB is committed to providing consistent and timely information to internal and external audiences and, as a result, will continue to engage its key partners, stakeholders and the public through its Outreach Program. Legal Services will continue to play a key role in providing advice on processing legacy refugee protection claims, developing innovative adjudicative strategies and providing training and support to decision-makers that will allow the IRB to finalize cases in a timely manner while ensuring quality and fairness. To manage performance, the Board will carry out targeted evaluations and improvements to the system for measuring quantitative and qualitative tribunal performance.

In accordance with Government priorities, as well as with Shared Services Canada (SSC), Workplace 2.0 and other Central Agency directives, the IRB will modernize and reduce its office space and standardize its back-office systems and services, and implement the identified Common Human Resources Business Process and system opportunities and the new *Directive on*

Performance Management. The IRB will continue to ensure that information technology and information management internal practices are aligned with Treasury Board policies and SSC support services to support the future implementation of an electronic document management system.

As part of its commitment to valuing people, the IRB will continue to prioritize HR management that supports IRB personnel and promotes an adaptable, integrated and flexible organization. To this end, the Board will transition to a new HR service delivery model that will improve and streamline HR services. Through work on a common service catalogue initiative, IRB corporate services will move to standardized service offerings, levels and quality across the organization.

SECTION III
Supplementary Information

FUTURE-ORIENTED STATEMENT OF OPERATIONS

The Future-Oriented Condensed Statement of Operations presented in this section is intended to serve as a general overview of the IRB's operations. The forecast financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Statement of Operations[viii] is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the IRB's website.

FUTURE-ORIENTED CONDENSED STATEMENT OF OPERATIONS
For the year ending March 31, 2015 (dollars)

	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	154,540,118	146,015,933	(8,524,185)
Total revenues	0	0	0
Net cost of operations	154,540,118	146,015,933	(8,524,185)

The decrease in projected total expenses in 2014–15 is primarily due to a decrease in employee benefits, a decrease in amortization and lower professional fees.

SUPPLEMENTARY INFORMATION TABLE

The supplementary information table[ix] provided in the *2014–15 Report on Plans and Priorities* can be found on the IRB's website.

- Greening Government Operations

TAX EXPENDITURES AND EVALUATIONS

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[x] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

SECTION IV
Organizational Contact Information

For more information, visit the IRB website[xi], or contact the IRB through either the Contact Us[xii] webpage or at the address indicated below.

Immigration and Refugee Board of Canada
Minto Place—Canada Building
344 Slater Street, 12th Floor
Ottawa, Ontario K1A 0K1

Endnotes

i Treasury Board Secretariat Estimates Publications and Appropriation Acts, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp.

ii Selected Departmental Performance Reports for 2008–2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0.

iii Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1.

iv Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.

v *Immigration and Refugee Protection Act*, http://laws-lois.justice.gc.ca/eng/acts/I-2.5/index.html.

vi Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx.

vii *2014–15 Main Estimates*, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp.

viii Future-Oriented Statement of Operations http://www.irb-cisr.gc.ca/Eng/BoaCom/pubs/Pages/EtaFinStaFut1415.aspx.

ix Supplementary Information table, http://www.irb-cisr.gc.ca/Eng/BoaCom/pubs/Pages/rpp1415Eco.aspx.

x *Tax Expenditures and Evaluations*, http://www.fin.gc.ca/purl/taxexp-eng.asp.

xi IRB website, http://www.irb-cisr.gc.ca.

xii Contact Us, http://www.irb-cisr.gc.ca/eng/contact/pages/index.aspx.